

# Unrestricted General Funds

## Component Summary (1078) Department of Corrections

Results Delivery Unit/ Component	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
<b>Facility-Capital Improvement Unit</b>							
Fac-Capital Improvement Unit	1,110.3	1,110.3	0.0	1,110.5	1,110.5	0.0	0.0%
<b>RDU Total:</b>	<b>1,110.3</b>	<b>1,110.3</b>	<b>0.0</b>	<b>1,110.5</b>	<b>1,110.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Electronic Monitoring</b>							
Electronic Monitoring	0.0	0.0	0.0	2,916.1	2,916.1	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,916.1</b>	<b>2,916.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>							
Office of the Commissioner	1,840.0	1,840.0	0.0	1,070.1	1,070.1	0.0	0.0%
Administrative Services	4,165.9	4,165.9	0.0	4,356.9	4,356.9	0.0	0.0%
Information Technology MIS	2,710.1	2,710.1	0.0	2,718.1	2,718.1	0.0	0.0%
Research and Records	675.5	675.5	0.0	723.2	723.2	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>9,681.4</b>	<b>9,681.4</b>	<b>0.0</b>	<b>9,158.2</b>	<b>9,158.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>							
Pre-Trial Services	10,281.5	10,281.5	0.0	10,376.5	10,376.5	0.0	0.0%
Correctional Academy	1,438.8	1,438.8	0.0	1,447.2	1,447.2	0.0	0.0%
Institution Director's Office	1,732.3	1,732.3	0.0	-1,676.3	-1,676.3	0.0	0.0%
Classification and Furlough	1,127.2	1,127.2	0.0	1,148.0	1,148.0	0.0	0.0%
Out-of-State Contractual	300.0	300.0	0.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,954.6	2,954.6	0.0	3,149.0	3,149.0	0.0	0.0%
Point of Arrest	628.7	628.7	0.0	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	20,563.4	20,563.4	0.0	17,356.5	17,356.5	0.0	0.0%
Anvil Mtn Correctional Center	6,149.2	6,149.2	0.0	6,333.2	6,333.2	0.0	0.0%
Combined Hiland Mtn Corr Ctr	13,153.1	13,153.1	0.0	13,554.5	13,554.5	0.0	0.0%
Fairbanks Correctional Center	11,201.3	11,201.3	0.0	11,538.4	11,538.4	0.0	0.0%
Goose Creek Correctional Center	38,842.9	38,842.9	0.0	40,020.2	40,020.2	0.0	0.0%

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<b>Population Management</b>							
Ketchikan Correctional Center	4,414.4	4,414.4	0.0	4,530.9	4,530.9	0.0	0.0%
Lemon Creek Correctional Ctr	9,641.6	9,641.6	0.0	9,905.8	9,905.8	0.0	0.0%
Mat-Su Correctional Center	6,161.6	6,161.6	0.0	6,346.1	6,346.1	0.0	0.0%
Palmer Correctional Center	348.9	348.9	0.0	350.2	350.2	0.0	0.0%
Spring Creek Correctional Ctr	23,607.1	23,607.1	0.0	24,248.5	24,248.5	0.0	0.0%
Wildwood Correctional Center	14,261.0	14,261.0	0.0	14,530.3	14,530.3	0.0	0.0%
Yukon-Kuskokwim Corr Center	8,168.7	8,168.7	0.0	8,242.1	8,242.1	0.0	0.0%
Pt.MacKenzie Correctional Farm	4,099.8	4,099.8	0.0	4,182.6	4,182.6	0.0	0.0%
Probat &Parole Dir Office	772.5	772.5	0.0	779.4	779.4	0.0	0.0%
Statewide Probation and Parole	17,421.0	17,421.0	0.0	17,893.7	17,893.7	0.0	0.0%
Electronic Monitoring	1,647.7	1,647.7	0.0	0.0	0.0	0.0	0.0%
Regional and Community Jails	7,000.0	7,000.0	0.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	13,473.3	13,473.3	0.0	0.0	0.0	0.0	0.0%
Parole Board	1,745.8	1,745.8	0.0	1,776.8	1,776.8	0.0	0.0%
<b>RDU Total:</b>	<b>221,136.4</b>	<b>221,136.4</b>	<b>0.0</b>	<b>203,962.3</b>	<b>203,962.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Residential Centers</b>							
Community Residential Centers	0.0	0.0	0.0	16,465.7	16,465.7	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,465.7</b>	<b>16,465.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health and Rehabilitation Services</b>							
Health and Rehab Director's Ofc	903.0	903.0	0.0	915.3	915.3	0.0	0.0%
Physical Health Care	29,652.0	29,652.0	0.0	36,167.5	36,167.5	0.0	0.0%
Behavioral Health Care	7,799.6	7,799.6	0.0	8,080.2	8,080.2	0.0	0.0%
Substance Abuse Treatment Pgr	4,445.3	4,445.3	0.0	4,448.9	4,448.9	0.0	0.0%
Sex Offender Management Progr	3,078.9	3,078.9	0.0	3,098.7	3,098.7	0.0	0.0%

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<b>Health and Rehabilitation Services</b>							
Domestic Violence Program	175.0	175.0	0.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>46,053.8</b>	<b>46,053.8</b>	<b>0.0</b>	<b>52,885.6</b>	<b>52,885.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Offender Habilitation</b>							
Education Programs	794.6	794.6	0.0	806.8	806.8	0.0	0.0%
Vocational Education Programs	606.0	606.0	0.0	606.0	606.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>0.0</b>	<b>1,412.8</b>	<b>1,412.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Recidivism Reduction Grants</b>							
Recidivism Reduction Grants	501.3	501.3	0.0	501.3	501.3	0.0	0.0%
<b>RDU Total:</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	11,224.2	11,224.2	0.0	11,224.2	11,224.2	0.0	0.0%
<b>RDU Total:</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	291,108.0	291,108.0	0.0	299,636.7	299,636.7	0.0	0.0%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>291,108.0</b>	<b>291,108.0</b>	<b>0.0</b>	<b>299,636.7</b>	<b>299,636.7</b>	<b>0.0</b>	<b>0.0%</b>